

Program A: Executive

Program Authorization: R.S. 36:354(A)(4)

Program Description

It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resource policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordination of services and give general direction to the Department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the State of Louisiana. The activities in this program are Administration and Oilfield Site Restoration and Oyster Lease Damage Evaluation Board.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$505,227	\$529,329	\$529,329	\$374,689	\$536,259	\$6,930
STATE GENERAL FUND BY:						
Interagency Transfers	751,362	833,758	876,187	833,758	833,758	(42,429)
Fees & Self-gen. Revenues	0	22,143	22,143	22,143	22,143	0
Statutory Dedications	5,356,146	8,189,762	8,189,762	8,185,214	8,185,214	(4,548)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	13,663	15,960	15,960	15,960	15,960	0
TOTAL MEANS OF FINANCING	\$6,626,398	\$9,590,952	\$9,633,381	\$9,431,764	\$9,593,334	(\$40,047)
EXPENDITURES & REQUEST:						
Salaries	\$594,935	\$560,371	\$447,705	\$457,188	\$453,779	\$6,074
Other Compensation	57,100	0	88,497	88,497	88,497	0
Related Benefits	180,152	179,074	192,000	187,452	188,308	(3,692)
Total Operating Expenses	108,132	93,487	56,516	57,564	56,516	0
Professional Services	80,916	312,892	355,322	312,893	312,893	(42,429)
Total Other Charges	5,562,785	8,445,128	8,493,341	8,323,170	8,493,341	0
Total Acq. & Major Repairs	42,378	0	0	5,000	0	0
TOTAL EXPENDITURES AND REQUEST	\$6,626,398	\$9,590,952	\$9,633,381	\$9,431,764	\$9,593,334	(\$40,047)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	6	6	6	6	6	0
Unclassified	5	5	5	5	5	0
TOTAL	11	11	11	11	11	0

SOURCE OF FUNDING

This program is funded with State General Funds, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Statutory Dedications are from the the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S. 30:73.(4)) The table below lists Statutory Dedications expended from each fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Fishermen's Gear Compensation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Oilfield Site Restoration Fund	\$5,356,146	\$8,185,214	\$8,185,214	\$8,185,214	\$8,185,214	\$0
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$4,548	\$4,548	\$0	\$0	(\$4,548)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$529,329	\$9,590,952	11	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$42,429	0	Carryforward BA-7
\$529,329	\$9,633,381	11	EXISTING OPERATING BUDGET - December 2, 2002
\$6,930	\$6,930	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	(\$42,429)	0	Non-Recurring Carry Forwards
\$0	(\$4,548)	0	Other Adjustments - Elimination of Fiscal Year 2002-2003 Group Benefits Surcharge
\$536,259	\$9,593,334	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$536,259	\$9,593,334	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$536,259	\$9,593,334	11	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$63,283	Oilfield Site Restoration site specific legal activity
\$10,000	Avant & Falcon - legal assistance to the Department in employee relations
\$173,475	To be assigned for specialized legal matters (environmental mitigation, conservation related and other)
\$66,135	Morvant, MaGee & Assoc. - court reporting services

\$312,893 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$7,738,347	Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session
\$36,100	Act 233 of 1984 directed the Orleans Levee Board to return the Bohemia Spillway land to entities who had given title to it pursuant to earlier legislation. The Levee Board also charged the department to certify ownership.
\$42,598	Public outreach and related costs funded by CWPPRA
\$150,000	Funding provided for offshore oil and gas production to secure additional revenues to the State in Federal waters.

\$7,967,045 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$458,000	Office of Conservation - Oilfield Site Restoration activities
\$10,744	Division of Administrative Law - Oyster Lease Damage Evaluation Board hearings.
\$9,339	Civil Service Fees
\$4,873	Division of Administraion - State Printing
\$2,600	Division of Administration - State Mail
\$18,740	Office of Telecommunications
\$22,000	Risk Management

\$526,296 SUB-TOTAL INTERAGENCY TRANSFERS

\$8,493,341 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS